

Mississippi Commission on the Status of Women 1301 Woolfolk Building, Suite A

Rosalind Rawls

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	41,837	40,451	40,451		
a. Additional Compensation			10,143		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	41,837	40,451	50,594	10,143	25.07%
2. Travel					
a. Travel & Subsistence (In-State)		1,000	1,350	350	35.00%
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel		1,000	1,350	350	35.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		2,000	2,000		
b. Communications, Transportation & Utilities	191	563	563		
c. Public Information		6,003	15,900	9,897	164.86%
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	418	5,237	60,237	55,000	1,050.21%
g. Other Contractual Services	150	2,800	2,800		
h. Data Processing	1,176	5,150	5,150		
i. Other					
Total Contractual Services	1,935	21,753	86,650	64,897	298.33%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	6				
b. Printing & Office Supplies & Materials	76	2,000	4,500	2,500	125.00%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,415	3,000	5,500	2,500	83.33%
Total Commodities	1,497	5,000	10,000	5,000	100.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			2,000	2,000	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			2,000	2,000	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	45,269	68,204	150,594	82,390	120.79%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	8,980	14,767	14,767		
General Fund Appropriation (Enter General Fund Lapse Below)	40,238	40,451	50,594	10,143	25.07%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Commission on the Status of Women	10,818	27,753	100,000	72,247	260.32%
Less: Estimated Cash Available Next Fiscal Period	(14,767)	(14,767)	(14,767)		
TOTAL FUNDS (equals Total Expenditures above)	45,269	68,204	150,594	82,390	120.79%
GENERAL FUND LAPSE	213				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 1	1	1		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____

Official of Board or Commission

Budget Officer: Reginald Welch / Reggie.Welch@dfa.ms.gov

Phone Number: 601-359-3626

Submitted by: Rosalind Rawls

Name

Title: Executive Director

Date: August 14, 2014